

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

SHERIFF-OCJP NET

Function:

PROJECT (04090)

Activity:

Public Protection

Fund:

Police Protection

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SERVICES & SUPPLIES</u>				
720300 Communications	6,470	10,000	7,000	6,500
720305 Microwave Radio Services	0	0	3,976	3,976
720800 Maintenance - Equipment	8,809	8,000	8,000	7,000
721300 Office Expense	2,762	7,500	4,000	2,750
721400 Professional & Specialized Services	3,459	10,000	10,000	3,500
721500 Publications & Legal Notices	572	2,000	3,000	2,000
721600 Rents & Leases - Equipment	2,065	10,000	0	0
721602 Rents & Leases - Other Equipment	0	3,000	5,000	3,500
721900 Special Departmental Expense	844	15,000	12,000	8,000
722000 Transportation & Travel	5,844	7,500	8,000	6,000
TOTAL SERVICES & SUPPLIES	30,825	73,000	60,976	43,226
<u>FIXED ASSETS</u>				
740300 Equipment	0	0	0	0
TOTAL FIXED ASSETS	0	0	0	0
TOTAL - SHERIFF-OCJP NET PROJECT	30,825	73,000	60,976	43,226

COMMENTS

On November 26, 1991, the Board of Supervisors, at the request of the Sheriff-Coroner, established the Sheriff-OCJP NET Project Budget. This budget unit is totally funded from asset forfeiture funds, which will provide a mechanism to charge a portion of the ongoing operational cost of the Narcotics Enforcement Team.

REVENUE

	<u>Actual</u> <u>2007-08</u>	<u>Actual & Estimated</u> <u>2008-09</u>	<u>Projected</u> <u>2009-10</u>
Asset Forfeiture Funds (673410)	\$ -0-	\$103,825	\$43,226

It is recommended that \$43,226 in asset forfeiture funds be appropriated as revenue from Trust Accounts 6166 (Federal) and 6167 (State). In 2007-08 the Auditor's office did not bring in revenue from the trust accounts to offset the expenditures in this budget, however, in 2008-09 the revenue was brought into the General Fund.

There appears to be sufficient funds in the NET Trust Funds to support the recommended funding request. If sufficient asset forfeiture funds do not accumulate in the Trust funds to fully support this budget for Fiscal Year 2009-10, the recommendation will be to reduce this budget to meet the available revenues.

SERVICES & SUPPLIES

- 720300 Communications is recommended at \$6,500 and provides funds for NET communication expense and "800" number long distance services.
- 720305 Microwave Radio Services is recommended at \$3,976, which represents the Department's contribution to the Internal Service Fund for 2009-10 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720800 Maintenance - Equipment is recommended at \$7,000 to provide for maintenance of radio, listening devices, and office equipment.
- 721300 Office Expense is recommended at \$2,750 and provides for general office supplies.
- 721400 Professional & Specialized Services is recommended at \$3,500 and provides for title searches, appraisals, and subpoenas, which includes funding to reimburse the State for a portion of the agent in charge.
- 721500 Publications & Legal Notices is recommended at \$2,000 for funding public legal notice requirements.
- 721602 Rents & Leases - Other Equipment is recommended at \$3,500 and provides funds for lease of radio repeaters and other miscellaneous equipment.
- 721900 Special Departmental Expense is recommended at \$8,000 and provides general supplies such as film and development, cassettes, evidence bags and labels, gloves, and funding for the Drug Influence Program (\$5,000). Funding in this account will also be used for drug "buy money."
- 722000 Transportation & Travel is recommended at \$6,000. These funds are used for meetings, meal costs, and training.